Scorecards

E Human Resources

7 No filter		lter	DHR Strategic Objectives								
Recruit, Develop and Retain Diverse and Competent Workforce (50%)											
8	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period			
•	▼		Average Days to Refer All Candidates	9	25	-16	64%	Aug FY 10			
•	Δ		Average Days to Refer Senior Management	42	120	-78	65%	FY 09 Q1			
•	-		Number of Leadership Training Hours	8	8	0	0%	Aug FY 10			
•	-		Number of Supervisory Training Hours	0	0	0		Aug FY 10			
•	-		Percent Supervisors Trained	0.00%	0.00%	0.00%		Aug FY 10			
•	▼		Number of Employee Complaints Received	7	8	-1	12%	Aug FY 10			
•			Attrition Rate	11.60%	12.24%	-0.64%	5.23%	FY 08			
•	Δ	<u></u>	Percent of Exit Interviews Returned	48%	20%	28%	140%	FY 09			
•	▼		Percent of Civil Service Board Appeals Not Granted	86%	65%	21%	32%	Aug FY 10			
Eval	Evaluate and Reward Competent Employees (20%)										
8	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period			
	▼		Percent of Employees Evaluated	27.5%	100.0%	-72.5%	72.5%	FY 09			
	Δ		Percent of Unacceptable Ratings	0.2%	5.0%	-4.8%	96.0%	FY 09			
	Δ		Percent of Needs Improvement Ratings	0.1%	10.0%	-9.9%	99.0%	FY 09			
•	-		Percent of Effective Ratings	48.2%	50.0%	-1.8%	3.6%	FY 09			
	-		Percent of Highly Effective Ratings	44.3%	20.0%	24.3%	121.5%	FY 09			
	Δ		Percent of Outstanding Ratings	7.2%	15.0%	-7.8%	52.0%	FY 09			
•	-		Number of Training Sessions	5	2	3	150%	Aug FY 10			
Pror	note '	Wellr	nes and Work Life Balance (20%)								
8	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period			
•	Δ		Percent Increase in Healthcare Costs	2.2%	10.7%	-8.5%	79.4%	FY 09			
•	•	<u></u>	EAP Utilization Rate	5.3%	5.0%	0.3%	6.0%	FY 09			
Dev	elop I	High	Quality HR Professionals (10%)								
8	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period			
•	Δ		Percent of HR Professionals with National Certifications	73%	60%	13%	22%	FY 09			
Rep	Report Employee Leave Balances (0%)										
8	∆₩		Name	Actual	Target	Variance	Variance %	Time Period			
ß			Accrued Sick Leave Taken	42,080				Jun FY 09			
•	₩		Number of FMLA Requests Approved	30	56	-26	46%	Aug FY 10			

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Human Resources

No filter			DHR Strategic Objectives							
88	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period		
ß			Number of Employees with Maximum Annual Leave Balances -FUTURE METRIC					Sep FY 10		
ß			Number of Employees with Maximum Comp Time Balances -FUTURE METRIC					Sep FY 10		